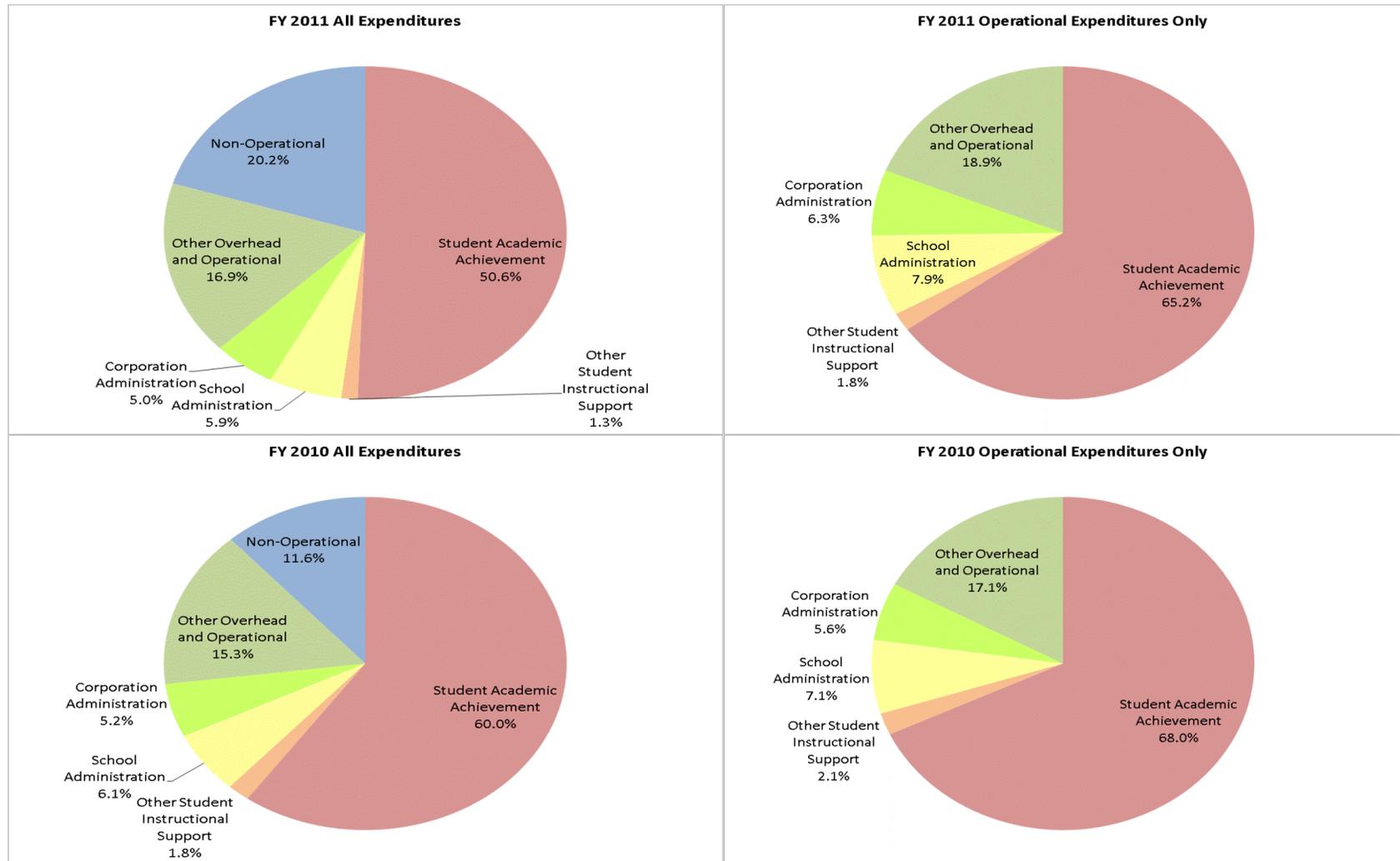


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Edinburgh Community Sch Corp (4215)

Edinburgh Community Sch Corp (4215)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$4,826,878	62.1%	\$5,140,951	56.1%	\$5,739,922	60.0%	\$5,093,718	50.6%
Student Instructional Support	\$534,172	6.9%	\$670,955	7.3%	\$753,263	7.9%	\$724,290	7.2%
Overhead and Operational	\$1,668,792	21.5%	\$1,743,882	19.0%	\$1,965,348	20.5%	\$2,212,077	22.0%
Nonoperational	\$742,998	9.6%	\$1,606,329	17.5%	\$1,114,237	11.6%	\$2,034,833	20.2%
Grand Total	\$7,772,840		\$9,162,117		\$9,572,770		\$10,064,917	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	69.0%	63.4%	67.8%	57.8%



School Corporation Expenditures by Expenditure Type
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Edinburgh Community Sch Corp (4215)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$57,815	\$90,735	\$82,096		42%	-10%
	11100 Regular Programs; Elementary	\$1,521,791	\$1,341,681	\$1,903,811	\$1,667,812	10%	24%	-12%
	11200 Regular Programs; Middle/Junior High	\$418,393	\$605,352	\$867,801	\$687,025	64%	13%	-21%
	11300 Regular Programs; High School	\$965,572	\$985,559	\$1,206,853	\$1,104,760	14%	12%	-8%
	11350 Regular Programs; High School; Academic Honors Diploma	\$1,700				-100%		
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs		\$14,660	\$7,006	\$11,177		-24%	60%
	11450 Vocational Education; Consumer and Homemaking	\$111,851	\$91,880	\$79,688	\$78,044	-30%	-15%	-2%
	11520 Vocational Education; Area School Participation			\$138,670	\$109,271			-21%
	11610 Regular Programs; Alternative Education Programs; Elementary			\$8,428	\$50			-99%
	12110 Gifted And Talented; Gifted and Talented	\$13,503	\$11,771	\$28,913	\$29,001	115%	146%	0%
	12210 Mental Disabilities; Mild Mental Disabilities	\$239,805	\$354,371	\$496,127	\$516,179	115%	46%	4%
	12220 Mental Disabilities; Moderate Mental Disabilities		\$13,233	\$110,783	\$76,961		482%	-31%
	12230 Mental Disabilities; Severe Mental Disabilities			\$8,514	\$37,538			341%
	12330 Physical Impairment; Visual Impairment			\$350				-100%
	12350 Physical Impairment; Homebound	\$574	\$1,364	\$13,724	\$11,614	> 500%	> 500%	-15%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time			\$8,314	\$71			-99%
	12420 Emotional Disabilities; Emotional Disabilities; All Others			\$18,338	\$19,065			4%
	12520 Culturally Different; Compensatory	\$10,105	\$7,240	\$6,226	\$13,587	34%	88%	118%
	12610 Learning Disability				\$2,483			
	12710 Equal Opportunity At Risk	\$70,827		\$30,001	\$35,667	-50%		19%
	12900 Other Special Programs		\$192	\$1,718	\$190		-1%	-89%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$107,783	\$76,951			-100%	-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,350	\$600			-100%	-100%	
	14100 Summer School Programs; Elementary	\$1,386	\$34,240			-100%	-100%	
	14200 Summer School Programs; Middle/Junior High School		\$8,054				-100%	
	14300 Summer School Programs; High School	\$7,238	\$8,313	\$8,910	\$12,710	76%	53%	43%
	16100 Remediation Testing	\$13,057	\$23,520	\$25,967	\$5,303	-59%	-77%	-80%
	16200 Preventive Remediation	\$35,714	\$21,357	\$2,526	\$6,249	-83%	-71%	147%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition		\$2,400				-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$60,930	\$45,426			-100%	-100%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$272,361	\$145,047	\$226,546	\$181,440	-33%	25%	-20%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements				\$2,572			
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other		\$111				-100%	
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$2,000				-100%		
	17900 Payments to Other Governmental Units Within State; Other			\$30,438	\$23,562			-23%
	22110 Improvement of Instruction; Service Area Direction				\$1,695			
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$16,240	\$4,597	\$727		-100%	-100%	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$11,778	\$27,915	\$60,130	\$90,409	> 500%	224%	50%
	22220 Library/Media Services; School Library	\$108,651	\$5,757	\$51,029	\$49,334	-55%	> 500%	-3%
	22230 Library/Media Services; Audiovisual	\$14,094				-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$23,240				-100%		
	22320 Instruction, Related Technology; Student Learning Centers			\$1,988				-100%
	22360 Instruction, Related Technology; Network Support	\$2,752	\$171,139	\$208,911	\$195,428	> 500%	14%	-6%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$3,310	\$3,290			-1%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel			\$11,953	\$16,035			34%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$81,002	\$94,764	\$81,491	\$23,103	-71%	-76%	-72%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,128				-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$162,717	\$206,971					
Student Academic Achievement Total		\$4,278,542	\$4,362,284	\$5,739,922	\$5,093,718	19%	17%	-11%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services		\$2,595				-100%	
	21210 Guidance Services; Service Area Direction	\$79,585	\$9,032	\$4,661	\$737	-99%	-92%	-84%
	21220 Guidance Services; Counseling Services	\$66,531	\$103,644	\$119,970	\$75,309	13%	-27%	-37%
	21310 Health Services; Service Area Direction	\$1,998				-100%		
	21320 Health Services; Medical Services	\$1,425	\$2,540	\$1,507	\$3,413	140%	34%	126%
	21340 Health Services; Nurse Services	\$28,545	\$32,266	\$45,608	\$52,568	84%	63%	15%
	21390 Health Services; Other Health Services	\$1,852	\$1,338			-100%	-100%	
	24100 Office of The Principal	\$282,568	\$406,320	\$581,516	\$592,263	110%	46%	2%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Edinburgh Community Sch Corp (4215)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Instructional Support Total		\$462,504	\$557,734	\$753,263	\$724,290	57%	30%	-4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$26,763	\$18,856	\$28,903	\$21,571	-19%	14%	-25%
	23120 Board of Education; Service Area Assistants	\$46,800				-100%		
	23150 Board of Education; Legal Services	\$16,748	\$31,242	\$8,336	\$4,045	-76%	-87%	-51%
	23160 Board of Education; Promotion Expenses	\$345	\$692	\$825	\$2,274	> 500%	229%	176%
	23190 Board of Education; Other Governing Body Services	\$12,456	\$6,900	\$3,696	\$5,460	-56%	-21%	48%
	23210 Executive Administration; Office of The Superintendent	\$94,053	\$179,442	\$287,099	\$301,286	220%	68%	5%
	23220 Executive Administration; Community Relations	\$3,156	\$1,177	\$8,171	\$6,356	101%	440%	-22%
	23230 Executive Administration; Staff Relations and Negotiations	\$2,906		\$1,313		-100%		-100%
	23290 Executive Administration; Other Executive Administration Services			\$13,914	\$16,431			18%
	25110 Fiscal Services; Office of The Business Manager		\$43,602	\$90,998	\$104,884		141%	15%
	25120 Fiscal Services; Service Area Direction	\$10,000				-100%		
	25140 Fiscal Services; Receiving and Disbursing Funds		\$3,402				-100%	
	25150 Fiscal Services; Payroll Services				\$1,142			
	25191 Other Fiscal Services; Refund of Revenue	\$2,931	\$1,540	\$1,059	\$583	-80%	-62%	-45%
	25195 Other Fiscal Services; Bank Account Service Charge			\$31	\$70			126%
	25196 Other Fiscal Services; Cash Change	\$100	\$240	\$300	\$300	200%	25%	0%
	25199 Other Fiscal Services; Other			\$940	\$23			-98%
	25400 Planning, Research, Development and Evaluation	\$4,913	\$11,300			-100%	-100%	
	25600 Public Information Services	\$810			\$8,350	> 500%		
	25730 Personnel Services; Personnel Services			\$1,129	\$840			-26%
	25750 Personnel Services; Health Services	\$1,797	\$631	\$296	\$286	-84%	-55%	-3%
	25850 Administrative Technology Services; Network Support			\$42,104	\$27,319			-35%
	25860 Administrative Technology Services; Hardware Maintenance And Support				\$450			
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel			\$8,600	\$6,000			-30%
	25890 Other Technology Services		\$450				-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$33,845	\$39,428			-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$482,193	\$625,009	\$720,639	\$741,939	54%	19%	3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$55,428	\$35,273	\$45,609	\$63,859	15%	81%	40%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$160,978	\$63,230	\$41,036	\$42,509	-74%	-33%	4%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,130	\$1,715					
	26499 2007 Account Code - Other	\$14,761						
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)			\$342	\$4,266			> 500%
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,360	\$3,081	\$4,218	\$4,381	30%	42%	4%
	26700 Operation and Maintenance of Plant Services; Insurance	\$49,215	\$73,181	\$50,826	\$38,822	-21%	-47%	-24%
	27010 Student Transportation; Service Area Direction	\$5,528		\$1,050		-100%		-100%
	27100 Student Transportation; Vehicle Operation	\$62,755	\$75,744	\$78,214	\$87,694	40%	16%	12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$36,068	\$43,101	\$56,181	\$53,248	48%	24%	-5%
	27400 Student Transportation; Purchase of School Buses	\$125,370	\$2,667	\$47,468	\$221,188	76%	> 500%	366%
	27500 Student Transportation; Insurance on Buses	\$7,923	\$7,046	\$4,928	\$6,995	-12%	-1%	42%
	27700 Student Transportation; Contracted Transportation Services	\$10,166				-100%		
	27900 Student Transportation; Other Student Transportation Services		\$3,112	\$407	\$176		-94%	-57%
	31100 Food Services Operations; Service Area Direction	\$31,978	\$37,999	\$55,074	\$56,323	76%	48%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$127,654	\$142,224	\$194,109	\$220,341	73%	55%	14%
	31400 Food Services Operations; Food Purchases	\$130,681	\$132,525	\$167,535	\$162,665	24%	23%	-3%
Overhead and Operational Total		\$1,562,811	\$1,584,810	\$1,965,348	\$2,212,077	42%	40%	13%
Nonoperational								
	33400 Athletic Coaches			\$11,421	\$51,080			347%
	33930 Latch Key Kid Program	\$18,838	\$8,276			-100%	-100%	
	33940 Child Care Services		\$4,140	\$4,394	\$4,354		5%	-1%
	33990 Other Community Services; Other	\$259	\$7,591	\$4,386	\$9,785	> 500%	29%	123%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$78,772	\$81,175		\$6,275	-92%	-92%	
	43000 Facilities Acquisition and Construction; Professional Services	\$20,000	\$2,500	\$92,659	\$21,105	6%	> 500%	-77%
	45100 Building Acquisition, Construction and Improvements	\$100,656	\$798,364	\$22,196	\$832,462	> 500%	4%	> 500%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$28,919	\$62,492	\$124,985	\$124,985	332%	100%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$1,323	\$62,867			> 500%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$10,376				-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$130,024	\$19,667	\$5,395	\$33,866	-74%	72%	> 500%

School Corporation Expenditures by Expenditure Type
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Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction		\$446				-100%	
	51100 Debt Services; Principal on Debt; Bonds		\$40,000	\$102,000	\$135,400		239%	33%
	52100 Debt Services; Interest on Debt; Bonds		\$124,416	\$111,962	\$119,969		-4%	7%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$353,795	\$455,345	\$430,000	\$460,000	30%	1%	7%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$197,727	\$167,895			-15%
	59200 Other Debt Services Obligations; Bank Fee			\$5,790	\$4,790			-17%
Nonoperational Total		\$741,637	\$1,604,412	\$1,114,237	\$2,034,833	174%	27%	83%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$52,357	\$85,822					
	26492 2007 Account Code - Social Security	\$327,725	\$358,369					
	26493 2007 Account Code - Workmen's Compensation	\$29,486	\$39,818					
	26494 2007 Account Code - Group Insurance	\$317,778	\$520,854					
	26496 2007 Account Code - Unemployment Compensation		\$5,461					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$42,554					
Prorated By Fund Total		\$727,347	\$1,052,877					